



## **CITY OF KIRKLAND**

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### **MEMORANDUM**

**To:** Transportation Commission

**From:** David Godfrey, P.E., Transportation Engineering Manager

**Date:** September 18, 2014

**Subject:** 20 year project workshop at September Commission meeting.

### **RECOMMENDATION:**

It's recommended that the Transportation Commission identify a 20 year project list for the Transportation Master Plan.

### **BACKGROUND:**

One of the main parts of the Transportation Master Plan is the 20 year project list. At the September 24 Commission meeting, staff and the Consultant for the Plan will present a draft 20 year list, and seek input from the Commission not only on what the list should contain, but what additional materials the Commission might need to help make their shaping of the list easier.

Staff's approach to the 20 year project list is as follows:

1. Establish project categories within each mode (Walk, Bike, Transit, Auto) based on results from the April 15, 2014 Council study session (see table 1).
2. For each project category, develop a "total need" set of projects. This is an upper bound of expenditure in a given category based on staff judgment, complete networks, existing CIP projects, corridor studies, etc.
3. For each project category, develop a recommended set of projects. This is usually based on a combination of a) goals and policies in the draft plan, b) fiscal balance across project types c) available projects and d) staff's judgment of a sensible level of completeness for a project category. Sometimes it represents a placeholder amount awaiting another level of analysis.
4. Perform an analysis similar to 2 and 3 above for maintenance over the next 20 years and funding this first as a policy that has been agreed to. This resulted in a maintenance budget on the order of \$100 million over 20 years.

Funding over the next 20 years is expected to be a total of approximately \$250 million. Using \$100 million for maintenance, leaves about \$150 million for other capital projects.

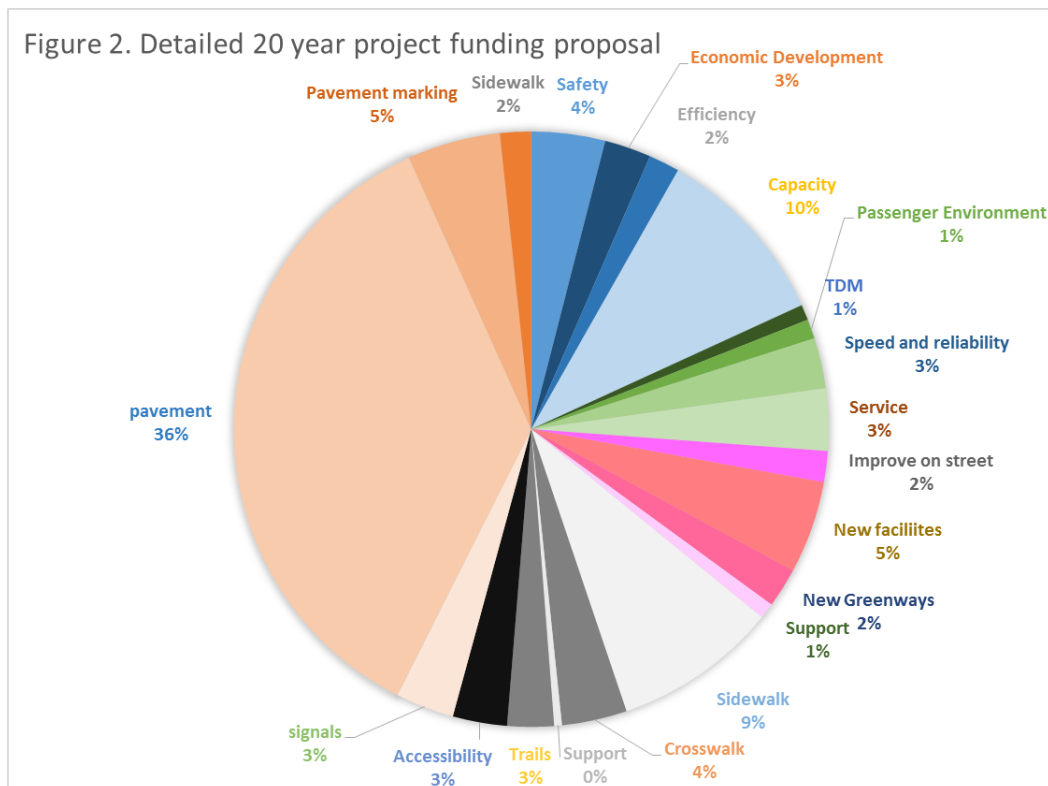
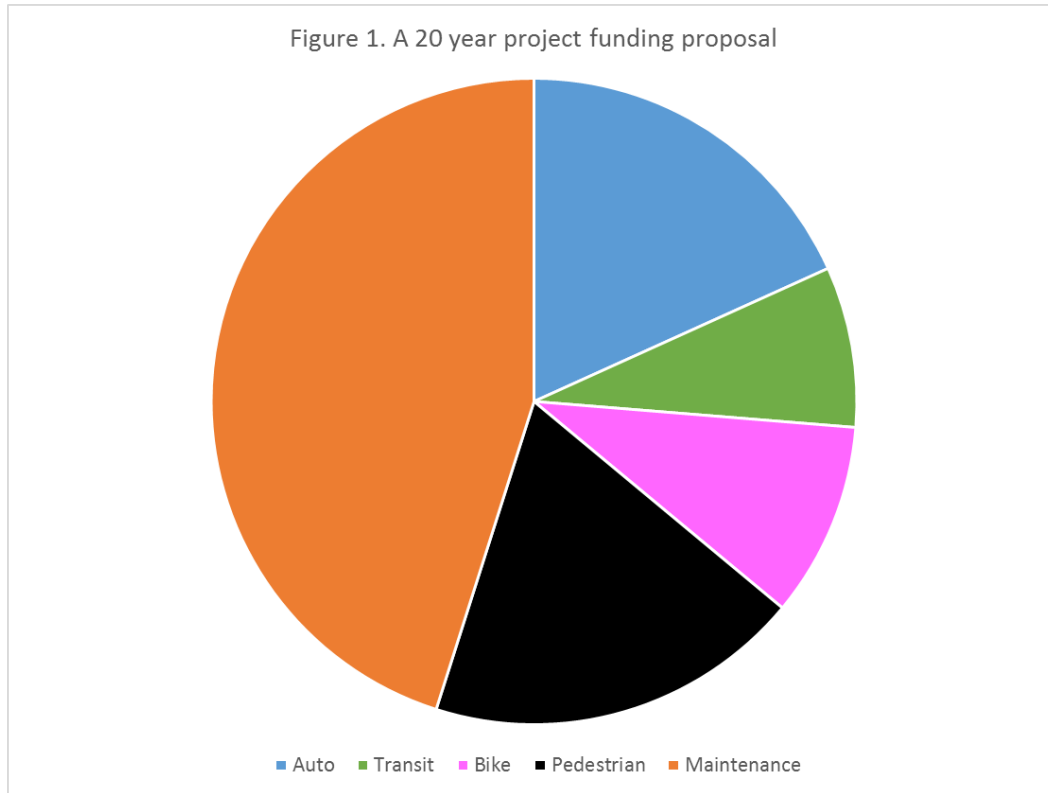
Table 1 represents a high level analysis of the 20 year project list. Staff is prepared to show more detail behind each of the total and recommended entries in Table 1, depending on what would be helpful for the Commission to become comfortable with a 20 year project list proposal.

Table 1

Total need and recommended funding for staff proposed 20 year project list. Read down for various project categories within a given mode. Dollar amounts are for 20 years.

Pedestrian		Bicycle		Transit		Auto	
Adding new sidewalk		Improving existing and adding On-street facilities		New local Service		Safety related projects	
Total need	Recommended	Total need	Recommended	Total need	Recommended	Total need	Recommended
\$43.0	\$28.1	\$24.4	\$21.1	\$157.6	\$7.5	\$10.3	\$6.4
Improving existing add new crosswalks		New Greenways		Speed & Reliability improvements		Projects to support Economic Development	
Total need	Recommended	Total need	Recommended	Total need	Recommended	Total need	Recommended
\$18.4	\$9.4	\$15.0	\$6.0	\$41.6	\$6.5	\$71.3	\$13.0
Trails CKC and other trail connections		Support for bicycling		Passenger Environment improvements		ITS related improvements	
Total need	Recommended	Total need	Recommended	Total need	Recommended	Total need	Recommended
\$71.0	\$9.0	\$1.6	\$1.5	\$22.5	\$3.9	\$5.8	\$5.8
ADA improvements				Programs to support transportation demand management		Roadway and intersection widening	
Total need	Recommended			Total need	Recommended	Total need	Recommended
\$7.0	\$7.0			\$7.2	\$1.3	\$123.9	\$24.0
Support for walking							
Total need	Recommended						
\$1.3	\$1.1						
TOTAL		TOTAL		TOTAL		TOTAL	
Total need	Recommended	Total need	Recommended	Total need	Recommended	Total need	Recommended
\$140.7	\$54.6	\$41.1	\$28.6	\$228.9	\$19.2	\$211.3	\$49.2

Another way of representing the information in Table 1 is shown in the two figures below:



Ideally, by the end of the meeting on September 24, the Commission would have answers to the following questions:

1. Is the Commission comfortable with the approach suggested above?
2. At what level does the Commission want to advise --- broad expenditure categories by mode, sub categories within modes, or at the project level?
3. Should changes be made to the "total need" for each category?
4. Can the Commission develop a recommendation for a 20 year project list?
5. Should additional funding be recommended? If so, how much?
6. What should the next increment of funding be used for?
7. What other information is needed in order to answer the above questions?
8. What are the key points for Council to consider?